

Agricultural Research and Extension Service

Analyst: Freeman

Historical Summary

OPERATING BUDGET	FY 2008 Total App	FY 2008 Actual	FY 2009 Approp	FY 2010 Request	FY 2010 Gov Rec
BY FUND CATEGORY					
General	27,665,700	22,719,600	28,249,200	30,162,700	26,200,200
Dedicated	346,600	322,400	50,000	50,000	50,000
Federal	7,704,100	7,704,100	0	0	0
Total:	35,716,400	30,746,100	28,299,200	30,212,700	26,250,200
Percent Change:		(13.9%)	(8.0%)	6.8%	(7.2%)
BY OBJECT OF EXPENDITURE					
Personnel Costs	0	19,177,500	0	26,907,700	23,333,900
Operating Expenditures	12,800	2,835,200	0	2,805,000	2,458,800
Capital Outlay	0	745,500	0	500,000	457,500
Lump Sum	35,703,600	7,987,900	28,299,200	0	0
Total:	35,716,400	30,746,100	28,299,200	30,212,700	26,250,200
Full-Time Positions (FTP)	370.46	373.01	372.99	382.05	373.05

Division Description

The University of Idaho's College of Agricultural and Life Sciences has a land grant mandated, three-pronged mission: education, research, and extension. The education component is funded through the UI's portion of the College and Universities' general education appropriation. The research and extension components are funded via this appropriation to the Agricultural Research & Extension Service (ARES).

The 13 Research and Extension Centers across the state are located at: Aberdeen, Caldwell, Caine Center, Dubois, Hagerman, Idaho Falls, Kimberly, Moscow, Parma, Salmon, Sandpoint, Tetonia, and Twin Falls. USDA/ARS Cooperative Programs are located in Aberdeen, Boise, Dubois, Hagerman, Kimberly and Parma.

The Cooperative Extension Service has offices in 42 of Idaho's 44 counties (all except Boise and Shoshone counties) under the leadership of men and women who are specially trained to work with agriculture, families, youth and communities. The educational programs of these College of Agricultural and Life Sciences faculty members are supported cooperatively by county, state and federal funding.

Appropriated funding provides base support for agricultural research and extension programming, and also provides leverage to generate additional grant and contract funding for ongoing program needs. Appropriated funding is also redirected for new programs as old programs are modified or eliminated.

Agricultural Research and Extension Service

Agency Profile

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University of Idaho College of Agricultural & Life Sciences

FY 2009 Estimated Operating Revenue, All Sources

\$73,165,000

49.2% State General Funds

Where Budgeted	Fund Source	Amount by Source	% of Total
Appropriated in College & Universities \$5,600,000			
State General Education	General Fund	5,600,000	7.7%
Appropriated in Special Programs \$2,000,000			
W-I Veterinary Education	General Fund	2,000,000	2.7%
Not Appropriated \$37,115,000 50.7%			
Off-budget	Grants & Contracts	17,600,000	24.1%
Off-budget	County Expenditures	3,500,000	4.8%
Off-budget	Gifts & Miscellaneous	2,000,000	2.7%
Off-budget	Local Service Funds	9,200,000	12.6%
Off-budget	Federal Formula Funds*	4,815,000	6.6%
Appropriated in ARES \$28,450,000 38.9%			
Research	General Fund	16,700,000	22.8%
Extension	General Fund	11,700,000	16.0%
Equine Education	Equine Education Fund	50,000	0.1%
Total		\$ 73,165,000	100.0%

* Reflects Hatch, Regional Research, Farm Safety, and Smith Lever funds.

FY 2009 ARES Off-Campus FTE & Appropriated Dollars		
Location	FTE	Appropriated Dollars
DISTRICT I		
• Sandpoint R&E Center	3.00	\$310,528
• Coeur d'Alene	5.00	\$520,245
• 10 County Extension Offices	12.25	\$863,703
Total	20.25	\$1,694,476
DISTRICT II		
• Caldwell/Caine Center	19.00	\$1,449,445
• Parma R&E Center	17.00	\$1,193,522
• Boise Center	9.00	\$943,699
• 9 County Extension Offices	17.00	\$1,190,867
Total	62.00	\$4,777,533
DISTRICT III		
• Twin Falls R&E Center	23.75	\$1,936,906
• Kimberly R&E Center	8.75	\$716,927
• 11 County Extension Offices	15.00	\$1,029,629
Total	47.50	\$3,683,462
DISTRICT IV		
• Aberdeen R&E Center	25.00	\$1,391,586
• Tetonia R&E Center	5.60	\$244,062
• Idaho Falls R&E Center	12.00	\$982,854
• Nancy M. Cummings REEC	3.75	\$309,017
• 13 County Extension Offices	19.00	\$1,357,694
Total	65.35	\$4,285,213
GRAND TOTAL	195.10	\$14,440,684
• Percent FTE Off-Campus	52%	
• Percent Appropriated Dollars Off-Campus	51%	

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Comparative Summary

Decision Unit	Agency Request			Governor's Rec		
	FTP	General	Total	FTP	General	Total
FY 2009 Original Appropriation	372.99	28,249,200	28,299,200	372.99	28,249,200	28,299,200
Reappropriation	0.00	4,946,100	4,970,300	0.00	4,946,100	4,970,300
Omnibus Rescission	0.00	0	0	0.00	(1,129,900)	(1,129,900)
Health Insurance Reduction	0.00	0	0	0.00	(186,500)	(186,500)
FY 2009 Total Appropriation	372.99	33,195,300	33,269,500	372.99	31,878,900	31,953,100
Lump Sum Allocation & FTP Adjustment	0.06	0	0	0.06	0	0
FY 2009 Estimated Expenditures	373.05	33,195,300	33,269,500	373.05	31,878,900	31,953,100
Removal of One-Time Expenditures	0.00	(4,946,100)	(4,970,300)	0.00	(4,946,100)	(4,970,300)
Additional Base Adjustment	0.00	0	0	0.00	(808,000)	(808,000)
FY 2010 Base	373.05	28,249,200	28,299,200	373.05	26,124,800	26,174,800
Benefit Costs	0.00	261,900	261,900	0.00	75,400	75,400
Inflationary Adjustments	0.00	155,000	155,000	0.00	0	0
Change in Employee Compensation	0.00	796,600	796,600	0.00	0	0
FY 2010 Program Maintenance	373.05	29,462,700	29,512,700	373.05	26,200,200	26,250,200
1. ICLES faculty & staff	9.00	700,000	700,000	0.00	0	0
Lump Sum Adjustment	0.00	0	0	0.00	0	0
FY 2010 Total	382.05	30,162,700	30,212,700	373.05	26,200,200	26,250,200
Change from Original Appropriation	9.06	1,913,500	1,913,500	0.06	(2,049,000)	(2,049,000)
% Change from Original Appropriation		6.8%	6.8%		(7.3%)	(7.2%)

Agricultural Research and Extension Service

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Budget by Decision Unit	FTP	General	Dedicated	Federal	Total
FY 2009 Original Appropriation	372.99	28,249,200	50,000	0	28,299,200

Reappropriation

The agency was authorized to reappropriate and carryover its unencumbered and unspent appropriation balance from FY 2008 into FY 2009. Carryover required legislative approval and is removed as a one-time expenditure before calculating the next year's base.

Agency Request	0.00	4,946,100	24,200	0	4,970,300
Governor's Recommendation	0.00	4,946,100	24,200	0	4,970,300

Omnibus Rescission

Agency Request	0.00	0	0	0	0
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General Fund holdbacks, as directed by Executive Orders 2008-3, and 2008-5, are incorporated as a rescission that reduces the General Fund by 4% for FY 2009.

Governor's Recommendation	0.00	(1,129,900)	0	0	(1,129,900)
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Health Insurance Reduction

Agency Request	0.00	0	0	0	0
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The Governor recommends reducing the funding for health insurance by \$500 per FTP, using reserves to offset the increased costs of health insurance for the state for FY 2009 and FY 2010.

Governor's Recommendation	0.00	(186,500)	0	0	(186,500)
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FY 2009 Total Appropriation

Agency Request	372.99	33,195,300	74,200	0	33,269,500
Governor's Recommendation	372.99	31,878,900	74,200	0	31,953,100

Lump Sum Allocation & FTP Adjustment

Agency Request	0.06	0	0	0	0
Governor's Recommendation	0.06	0	0	0	0

FY 2009 Estimated Expenditures

Agency Request	373.05	33,195,300	74,200	0	33,269,500
Governor's Recommendation	373.05	31,878,900	74,200	0	31,953,100

Removal of One-Time Expenditures

Reflects remove of carryover

Agency Request	0.00	(4,946,100)	(24,200)	0	(4,970,300)
Governor's Recommendation	0.00	(4,946,100)	(24,200)	0	(4,970,300)

Additional Base Adjustment

Agency Request	0.00	0	0	0	0
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The Governor recommends an ongoing base reduction to balance the state budget. This represents an additional 2.9% reduction bringing the FY 2010 Base 7.5% below the ongoing FY 2009 General Fund Original Appropriation.

Governor's Recommendation	0.00	(808,000)	0	0	(808,000)
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FY 2010 Base

Agency Request	373.05	28,249,200	50,000	0	28,299,200
Governor's Recommendation	373.05	26,124,800	50,000	0	26,174,800

Benefit Costs

Provides \$900 per position, which equates to a 10.4% increase for employer-paid health insurance. Also, includes a 19% reduction in life and disability insurance rates from 1.1% to 0.9% of salary for eligible employees. Note: The UI has its own self-insured plan rather than participating in the state's group insurance plan. Nevertheless, the state has traditionally funded UI at the same rate per FTP as that of the state plan.

Agency Request	0.00	261,900	0	0	261,900
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The Governor recommends providing an increase of \$400 per FTP and making changes to the health insurance benefits contract to meet expected costs. Including the rescission to reduce health insurance benefit costs in FY 2009 by \$500 per FTP, employer costs per FTP for FY 2010 will be \$8,600.

Governor's Recommendation	0.00	75,400	0	0	75,400
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Budget by Decision Unit	FTP	General	Dedicated	Federal	Total
Inflationary Adjustments					
Inflationary increases are calculated using the ongoing base for operating expenditures multiplied by an agency-specific inflation factor. The inflationary adjustment reflects a 5.96% increase in General Funds.					
Agency Request	0.00	155,000	0	0	155,000
<i>Not recommended by the Governor.</i>					
Governor's Recommendation	0.00	0	0	0	0
Change in Employee Compensation					
Agencies were instructed to calculate a 3% salary increase in the appropriation request.					
Agency Request	0.00	796,600	0	0	796,600
<i>While increasing salaries of state workers continues to be a priority for the Governor, the current economic situation does not provide the funds to recommend an increase in FY 2010. When economic conditions improve, the Governor will once again seek to improve compensation for all state employees.</i>					
Governor's Recommendation	0.00	0	0	0	0
FY 2010 Program Maintenance					
Agency Request	373.05	29,462,700	50,000	0	29,512,700
Governor's Recommendation	373.05	26,200,200	50,000	0	26,250,200
1. ICLES faculty & staff					
This request would provide funding for three faculty positions and 6 technical and administrative staff positions for the Idaho Center for Livestock & Environmental Studies facility. This facility is currently in the planning and design phase.					
Agency Request	9.00	700,000	0	0	700,000
<i>Not recommended by the Governor.</i>					
Governor's Recommendation	0.00	0	0	0	0
Lump Sum Adjustment					
The agency requests an appropriation that is not subject to state budget laws that restrict the transfer of money between personnel costs, operating expenditures, capital outlay, or trustee & benefit payments. Lump sum authority requires legislative approval.					
Agency Request	0.00	0	0	0	0
Governor's Recommendation	0.00	0	0	0	0
FY 2010 Total					
Agency Request	382.05	30,162,700	50,000	0	30,212,700
Governor's Recommendation	373.05	26,200,200	50,000	0	26,250,200
Agency Request					
Change from Original App	9.06	1,913,500	0	0	1,913,500
% Change from Original App	2.4%	6.8%	0.0%		6.8%
<i>Governor's Recommendation</i>					
Change from Original App	0.06	(2,049,000)	0	0	(2,049,000)
% Change from Original App	0.0%	(7.3%)	0.0%		(7.2%)